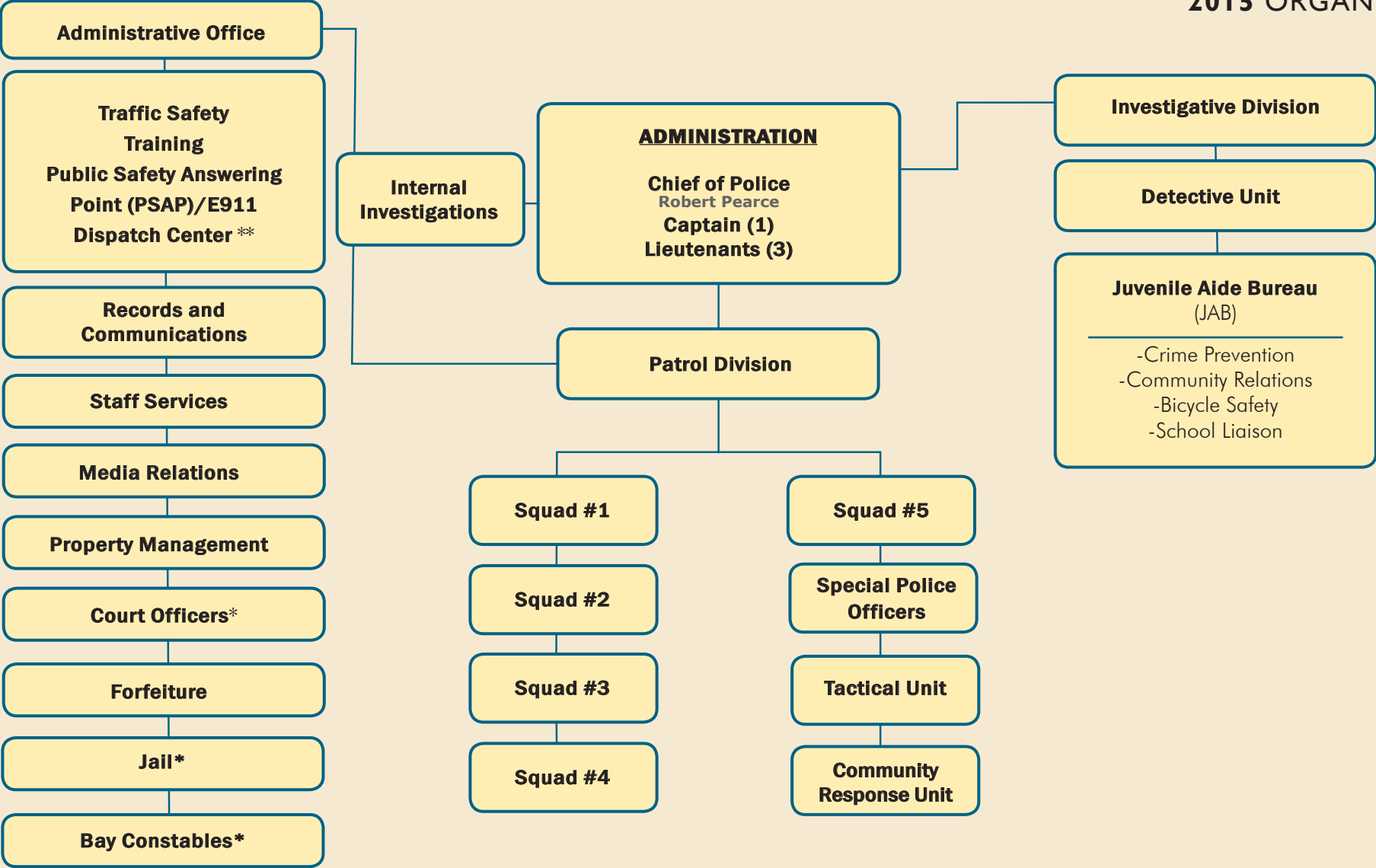


**TOWN POLICE**  
2015 ORGANIZATIONAL CHART



\* Funded through General Fund (Fund 01).      \*\* Funded through E-911 Part Town Special Revenue (Fund 14).

# Department Summary

Department: Town Police

Budget Year: 2015  
Division: Police Department  
Tax District: Police

Cost Center #: 3120  
Manager: Robert Pearce

## NOTES:

### Departmental Mission & Responsibilities:

The primary mission of the Southampton Town Police Department is the protection of life and property; prevention and detection of crime; preservation of public peace; facilitation of the orderly flow and movement of vehicle and pedestrian traffic; and enforcement of all laws in a fair, equal and impartial manner.

In 2010, the cost center previously segregated as Juvenile Aid Bureau (JAB) and charged to the General Fund, has been consolidated into the Police Fund as part of the Community Response Unit (CRU). In addition, the provision of the DARE program to the Village schools would be borne by the respective Villages' Police Departments, rather than the Town's General Fund.

### Workload:

The Town of Southampton encompasses approximately 145 square miles of land, more than 450 miles of roadways (excluding Incorporated Villages) and is virtually surrounded by water. The yearly population of over 60,000 more than triples during weekends and busy summer months. Annually, the Department answers over 57,800 calls for services, investigation or assistance, which results on average over 2,800 arrests.

### Goals & Objectives:

The goals for the Department include the following:

1. To explore and implement a public safety software system that will enable officers to immediately access criminal, vehicle and relevant data in the field and to facilitate report writing in sector cars.
2. To increase supervisory and patrol staff.
3. To improve training for Command level Personnel.
4. To continue compliance with all accreditation standards.
5. to continue our to Citizens Police Academy Program.

### Legal Authority:

Established under the authority of New York State Town Law, Article 10, Section 150.

**TOWN POLICE DEPARTMENT  
PROPOSED 2015 FEE SCHEDULE FOR TOWING/IMPOUND**

NOTES:

<b>TOWING RATES</b> <ul style="list-style-type: none"><li>• DAY</li><li>• NIGHT</li><li>• SAT/SUNDAY/HOLIDAYS</li></ul>	6:00 A.M. to 5:59 P.M. 6:00 P.M. to 5:59 A.M.	\$250.00 \$275.00 \$275.00
<b>MILEAGE FEES</b>		\$ 5.00 per mile
<b>STORAGE FEES</b>	Outside  Inside	\$ 30.00 per day *  \$125.00 per day **

- \* Rate is applicable for the first five days. Thereafter, industry/insurance standards apply.
- \*\* Inside storage must be requested by vehicle owner or police officer. The exception is when the tow operator judges the vehicle to be of high liability for theft or further damage by exposure to the elements and the operator wishes to protect himself. This decision is subject to review by the Chief of Police or his designee.

Town of Southampton

2015 Tentative Budget

Town Police - 3120

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
	<b>Real Property Taxes:</b>													
1001	Property Taxes	16,309,848	16,291,962	17,003,259	16,935,255	16,935,255	18,315,736	17,932,989	997,735	5.89%	18,541,634	18,053,039	120,050	0.67%
	<b>Total Real Property Taxes</b>	16,309,848	16,291,962	17,003,259	16,935,255	16,935,255	18,315,736	17,932,989	997,735	5.89%	18,541,634	18,053,039	120,050	0.67%
	<b>Other Revenue:</b>													
1081	Other Payments In Lieu Of Taxes	70,000	76,845	75,000	75,000	80,978	75,000	75,000	0	0.00%	75,000	75,000	0	0.00%
1201	Interest And Earnings	12,000	23,781	15,000	15,000	2,870	15,000	15,000	0	0.00%	15,000	15,000	0	0.00%
1521	Departmental Income	3,000	1,749	3,000	3,000	1,462	3,000	3,000	0	0.00%	3,000	3,000	0	0.00%
1522	Towing Fees	140,000	135,905	150,000	150,000	92,290	150,000	150,000	0	0.00%	150,000	150,000	0	0.00%
1523	Alarm Billing	325,000	445,775	375,000	375,000	277,185	375,000	375,000	0	0.00%	375,000	375,000	0	0.00%
2553	Special Event Permits	60,000	190,699	60,000	60,000	77,979	60,000	60,000	0	0.00%	60,000	60,000	0	0.00%
2680	Insurance Recoveries	0	19,884	0	0	10,606	0	0	0	0.00%	0	0	0	0.00%
2701	Miscellaneous Tax Receipts	0	2,200	0	80,199	116,785	100,000	100,000	19,801	24.69%	100,000	100,000	0	0.00%
2770	Miscellaneous	0	69,513	20,000	26,850	40,351	20,000	20,000	(6,850)	(25.51%)	20,000	20,000	0	0.00%
3120	State Aid - Sales Tax	1,943,561	1,943,561	1,943,561	1,943,561	971,781	1,943,561	1,943,561	0	0.00%	1,943,561	1,943,561	0	0.00%
3389	State Aid - Public Safety	0	54,264	5,460	75,460	82,693	75,460	75,460	0	0.00%	75,460	75,460	0	0.00%
3391	State Aid - BUNYAide Bureau	0	6,552	0	0	0	0	0	0	0.00%	0	0	0	0.00%
4091	Stop DWI	34,500	36,782	34,500	34,500	8,469	34,500	34,500	0	0.00%	34,500	34,500	0	0.00%
4094	N. Y. S. Speed Enforcement	15,015	9,067	7,000	7,000	0	0	0	(7,000)	(100.00%)	0	0	0	0.00%
4389	Town Police - Federal Aid, Other Public Safety	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
4912	Bullet Proof Vest Program	12,000	7,164	12,000	12,000	5,195	12,000	12,000	0	0.00%	12,000	12,000	0	0.00%
4960	Federal Grants - FEMA	0	6,487	0	0	0	0	0	0	0.00%	0	0	0	0.00%
5031	Interfund Transfer - Revenue	0	1,300	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	<b>Total Other Revenue</b>	2,615,076	3,031,526	2,700,521	2,857,570	1,768,643	2,863,521	2,863,521	5,951	0.21%	2,863,521	2,863,521	0	0.00%
	<b>Total Revenue</b>	<b>18,924,924</b>	<b>19,323,488</b>	<b>19,703,780</b>	<b>19,792,825</b>	<b>18,703,898</b>	<b>21,179,257</b>	<b>20,796,510</b>	<b>1,003,685</b>	<b>5.07%</b>	<b>21,405,155</b>	<b>20,916,560</b>	<b>120,050</b>	<b>0.58%</b>

Town of Southampton

2015 Tentative Budget

Town Police - 3120

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
	<b>Salaries:</b>													
6100	Salaries	9,617,025	9,710,857	10,317,725	10,209,690	6,576,613	10,517,570	10,568,367	(358,677)	(3.51%)	10,746,259	10,637,405	(69,038)	(0.65%)
6101	Overtime	650,000	888,244	713,997	801,046	426,018	805,090	809,113	(8,067)	(1.01%)	822,699	814,078	(4,965)	(0.61%)
6102	Severance Pay	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6103	Accumulated Sick/Personal Days	77,198	84,397	83,005	81,721	70,988	83,005	88,505	(6,784)	(8.30%)	83,005	88,505	0	0.00%
6104	Holiday	559,069	504,407	595,391	595,391	0	608,079	611,635	(16,244)	(2.73%)	621,573	613,954	(2,319)	(0.38%)
6105	Part Time Salaries	324,777	364,168	325,021	430,021	254,207	400,021	400,021	30,000	6.98%	400,021	400,021	0	0.00%
6107	Pay Differential Special Units	756	47,250	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6108	Pay Differential - Standby Pay	0	0	29,375	29,375	22,762	38,505	38,656	(9,281)	(31.60%)	39,275	38,656	0	0.00%
6109	Shift Differential	374,961	362,141	321,038	321,038	179,279	327,945	329,875	(8,838)	(2.75%)	335,228	331,091	(1,216)	(0.37%)
6110	Longevity	256,774	319,750	324,000	324,000	938	408,050	408,050	(84,050)	(25.94%)	408,050	408,050	0	0.00%
6111	Training	98,208	82,639	91,908	86,908	30,621	93,466	93,861	(6,953)	(8.00%)	95,335	94,146	(285)	(0.30%)
6112	Instructor - Shift Differential	5,544	7,500	9,000	9,000	0	9,000	9,000	0	0.00%	9,000	9,000	0	0.00%
6113	Other Pay	0	0	18,000	18,000	0	18,000	18,000	0	0.00%	18,000	18,000	0	0.00%
6128	Pay Differential - Sergeants Supervisor	0	0	17,000	17,000	12,038	17,000	17,000	0	0.00%	17,000	17,000	0	0.00%
6145	Clothing Allowance	100,897	86,250	99,584	99,584	87,400	100,736	100,736	(1,152)	(1.16%)	101,986	101,986	(1,250)	(1.24%)
	<b>Total Salaries</b>	12,065,209	12,457,601	12,945,043	13,022,773	7,660,863	13,426,467	13,492,819	(470,046)	(3.61%)	13,697,432	13,571,892	(79,073)	(0.59%)
	<b>Employee Benefits - Current:</b>													
6810	Employee Retirement - Active	2,357,784	3,562,414	2,497,762	2,720,031	1,828,411	2,976,787	2,991,935	(271,904)	(10.00%)	3,038,648	3,009,987	(18,052)	(0.60%)
6830	FICA Tax Expenditure	840,096	809,048	792,571	787,702	573,586	812,540	813,709	(26,007)	(3.30%)	816,777	814,314	(605)	(0.07%)
6835	MTA Tax	42,705	41,617	43,929	43,713	25,519	45,747	45,972	(2,259)	(5.17%)	46,368	45,941	31	0.07%
6840	Worker's Compensation	501,722	299,756	386,012	386,012	194,224	397,834	399,692	(13,680)	(3.54%)	406,828	402,824	(3,132)	(0.78%)

Town of Southampton  
2015 Tentative Budget  
Town Police - 3120

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6850	Life Insurance	10,962	11,162	11,340	11,340	7,757	11,550	11,550	(210)	(1.85%)	11,592	11,592	(42)	(0.36%)
6860	Medical Insurance - Active Employees	1,617,214	1,523,542	1,718,170	1,698,170	1,067,877	1,739,160	1,739,160	(40,990)	(2.41%)	1,746,396	1,746,396	(7,236)	(0.42%)
6865	Dental & Optical	134,047	108,852	142,539	142,539	84,229	145,557	145,557	(3,018)	(2.12%)	146,160	146,160	(604)	(0.41%)
6875	Disability	4,032	5,614	4,118	4,118	(953)	4,166	4,166	(48)	(1.17%)	4,176	4,176	(10)	(0.23%)
Total Employee Benefits - Current		5,508,563	6,362,002	5,596,442	5,793,626	3,780,650	6,133,341	6,151,741	(358,115)	(6.18%)	6,216,946	6,181,390	(29,649)	(0.48%)
Total Employee Costs		17,573,772	18,819,603	18,541,485	18,816,399	11,441,513	19,559,808	19,644,561	(828,161)	(4.40%)	19,914,378	19,753,282	(108,721)	(0.55%)
Equipment:														
6200	Equipment	57,800	10,201	10,000	17,803	2,608	20,000	0	17,803	100.00%	20,000	0	0	0.00%
6201	Vehicles	245,000	0	200,000	247,749	0	465,000	250,000	(2,251)	(0.91%)	390,000	300,000	(50,000)	(20.00%)
6203	Emergency Services Team Gear	20,000	12,160	5,000	8,000	1,531	10,000	2,000	6,000	75.00%	10,000	2,000	0	0.00%
Total Equipment		322,800	22,361	215,000	273,552	4,139	495,000	252,000	21,552	7.88%	420,000	302,000	(50,000)	(19.84%)
Contractual:														
6401	Contracts	85,764	53,543	116,576	116,576	42,323	144,850	144,850	(28,273)	(24.25%)	116,178	116,178	28,672	19.79%
6403	Gasoline	337,512	303,433	360,000	360,000	195,799	375,000	240,000	120,000	33.33%	375,000	240,000	0	0.00%
6404	Electric	70,000	80,642	60,000	60,000	33,404	80,000	80,000	(20,000)	(33.33%)	80,000	80,000	0	0.00%
6405	Fuel Oil	32,632	28,938	33,000	33,000	18,619	45,000	33,000	0	0.00%	45,000	33,000	0	0.00%
6406	Repair Equipment	10,225	13,572	10,000	10,000	1,295	15,000	8,000	2,000	20.00%	15,000	8,000	0	0.00%
6407	Repair Building	50,000	16,716	50,000	40,000	17,484	60,000	25,000	15,000	37.50%	40,000	20,000	5,000	20.00%
6408	Repair Vehicle	35,000	5,444	20,000	15,000	7,707	20,000	20,000	(5,000)	(33.33%)	20,000	20,000	0	0.00%
6410	Postage	7,245	3,181	5,000	5,000	2,249	5,000	5,000	0	0.00%	5,000	5,000	0	0.00%
6411	Printing and Stationery	11,000	9,195	11,000	11,000	4,956	11,000	11,000	0	0.00%	11,000	11,000	0	0.00%
6412	Publications	6,090	2,071	5,000	3,500	2,492	5,000	5,000	(1,500)	(42.86%)	5,000	5,000	0	0.00%

Town of Southampton

2015 Tentative Budget

Town Police - 3120

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6414	Rentals	2,646	516	1,000	1,000	258	1,000	1,000	0	0.00%	1,000	1,000	0	0.00%
6415	Telephone	10,000	7,687	9,000	9,000	4,502	9,000	9,000	0	0.00%	9,000	9,000	0	0.00%
6416	Travel, Dues and Related	2,058	1,944	2,058	2,208	2,116	3,000	3,000	(792)	(35.87%)	3,000	3,000	0	0.00%
6417	Photography	1,500	953	1,500	1,500	767	1,500	1,500	0	0.00%	1,500	1,500	0	0.00%
6418	Uniforms	29,400	45,711	30,000	30,000	21,663	50,000	50,000	(20,000)	(66.67%)	50,000	50,000	0	0.00%
6420	Other	20,000	17,702	20,480	19,880	11,566	26,000	20,000	(120)	(0.60%)	21,000	15,000	5,000	25.00%
6423	Small Equipment (Non-Capital	0	0	0	0	0	0	5,000	(5,000)	(100.00%)	0	5,000	0	0.00%
6425	Office Supplies	12,500	12,599	8,000	8,000	3,980	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
6426	Supplies - Other	8,500	7,193	5,000	5,000	4,424	7,500	7,500	(2,500)	(50.00%)	7,500	7,500	0	0.00%
6427	Towing	75,000	100,090	75,000	75,000	60,975	120,000	100,000	(25,000)	(33.33%)	120,000	100,000	0	0.00%
6429	Ammunition	20,000	6,501	20,000	38,518	16,518	25,000	20,000	18,518	48.08%	25,000	20,000	0	0.00%
6430	Legal Fees	75,000	58,131	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6431	Flares & Medical Supplies	12,000	7,568	12,000	12,000	6,958	12,000	12,000	0	0.00%	12,000	12,000	0	0.00%
6433	Safety Equipment	45,000	21,241	45,000	45,000	8,371	45,000	45,000	0	0.00%	45,000	45,000	0	0.00%
6439	Computer Supplies	12,500	9,801	10,000	10,000	7,507	13,000	8,000	2,000	20.00%	13,000	8,000	0	0.00%
6441	Diesel Fuel	1,500	1,717	1,500	1,500	1,399	2,000	2,000	(500)	(33.33%)	2,000	2,000	0	0.00%
6445	Food	980	1,089	480	780	559	1,500	1,000	(220)	(28.21%)	1,500	1,000	0	0.00%
6450	Schools & Training	9,800	5,974	7,000	8,650	7,504	10,000	6,000	2,650	30.64%	10,000	6,000	0	0.00%
6466	Telephone - Wireless	9,800	1,953	3,100	3,100	1,344	3,100	3,100	0	0.00%	3,100	3,100	0	0.00%
6470	Program Expenses	9,800	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6474	Other - Landfill Charges	0	628	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6477	Copier Leases	5,300	4,580	6,000	6,000	1,377	6,000	6,000	0	0.00%	6,000	6,000	0	0.00%
6485	Uniform Cleaning	19,600	15,322	19,600	19,600	7,947	20,000	20,000	(400)	(2.04%)	20,000	20,000	0	0.00%
6490	Consultants	0	0	0	28,750	16,640	0	0	28,750	100.00%	0	0	0	0.00%

Town of Southampton  
2015 Tentative Budget  
Town Police - 3120

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
	Total Contractual	1,028,352	845,634	947,294	979,562	512,701	1,124,450	899,950	79,613	8.13%	1,070,778	861,278	38,672	4.30%
	Debt Service:													
6900	Interfund Transfer Expense	0	200,000	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Debt Service	0	200,000	0	0	0	0	0	0	0.00%	0	0	0	0.00%
	Total Expenditures	18,924,924	19,887,598	19,703,780	20,069,514	11,958,353	21,179,257	20,796,510	(726,997)	(3.62%)	21,405,155	20,916,560	(120,050)	(0.58%)
	Net Surplus (Deficit)	0	(564,110)	0	(276,689)	6,745,545	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	276,689	0	0	0			0	0		



# Department Summary

Department: Town Police - Civilian

Budget Year: 2015  
Division: Police Department  
Tax District: Police

Cost Center #: 3124  
Manager: Robert Pearce

NOTES:

**Departmental Mission & Responsibilities:**

The Town Police Civilian Division provides clerical and records support for the Southampton Town Police Department.

**Workload:**

The Town Police Department requires administrative support services, including clerical support, data entry of official police reports, forwarding uniform crime reports to New York State, building maintenance, computer maintenance, software upgrades/maintenance, purchase office supplies, records management, billing and other tasks.

**Goals & Objectives:**

- 1. Continue to perform necessary tasks with a high degree of accuracy and professionalism.
- 2.Continue to meet the public needs and expectations to timely access public records and information.
- 3. Continue to provide NYS DCJS with necessary, accurate and timely crime statistics and other law enforcement related information.

**Legal Authority:**

Established pursuant to Town Law.

Town of Southampton

2015 Tentative Budget

Town Police - Civilian - 3124

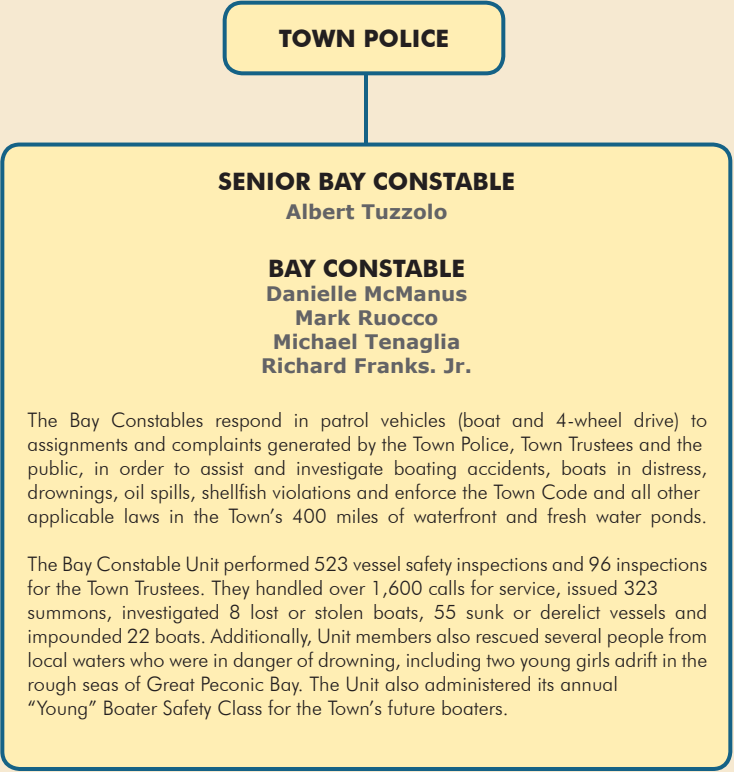
Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	1,040,266	1,043,152	903,220	902,499	902,499	770,694	771,279	(131,221)	(14.54%)	782,473	786,580	15,301	1.98%
Total Real Property Taxes		1,040,266	1,043,152	903,220	902,499	902,499	770,694	771,279	(131,221)	(14.54%)	782,473	786,580	15,301	1.98%
Total Revenue		1,040,266	1,043,152	903,220	902,499	902,499	770,694	771,279	(131,221)	(14.54%)	782,473	786,580	15,301	1.98%
Salaries:														
6100	Salaries	629,685	625,114	549,611	547,756	362,002	445,549	445,932	101,824	18.59%	454,460	457,622	(11,690)	(2.62%)
6101	Overtime	40,000	34,186	45,000	45,000	21,726	30,000	30,000	15,000	33.33%	30,000	30,000	0	0.00%
6103	Accumulated Sick/Personal Days	0	1,143	0	1,284	1,283	6,150	6,150	(4,866)	(378.97%)	6,150	6,150	0	0.00%
6105	Part Time Salaries	22,100	14,294	10,000	10,000	4,735	30,000	30,000	(20,000)	(200.00%)	30,000	30,000	0	0.00%
6110	Longevity	35,890	35,588	31,641	31,641	1,403	23,760	23,845	7,796	24.64%	24,235	24,361	(516)	(2.16%)
6127	Cash in Lieu of Health Benefits	7,750	7,750	6,500	6,500	3,458	4,000	4,000	2,500	38.46%	4,000	4,000	0	0.00%
6144	Clothing Cleaning	1,200	1,200	1,200	1,200	900	1,200	1,200	0	0.00%	1,200	1,200	0	0.00%
Total Salaries		736,626	719,275	643,952	643,381	395,507	540,658	541,127	102,254	15.89%	550,044	553,333	(12,206)	(2.26%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	95,499	147,718	75,975	85,918	60,120	79,309	79,386	6,532	7.60%	80,857	81,400	(2,014)	(2.54%)
6830	FICA Tax Expenditure	56,260	54,213	49,320	49,177	30,030	42,065	42,101	7,076	14.39%	42,783	43,035	(934)	(2.22%)
6835	MTA Tax	2,500	2,410	2,211	2,204	1,305	1,876	1,878	327	14.82%	1,908	1,919	(41)	(2.21%)
6840	Worker's Compensation	7,859	7,859	5,591	5,591	3,049	4,837	4,839	752	13.46%	4,931	4,944	(105)	(2.18%)
6860	Medical Insurance - Active Employees	124,862	120,420	111,483	111,483	70,582	89,868	89,868	21,615	19.39%	89,868	89,868	0	0.00%
6865	Dental & Optical	16,242	12,997	14,343	14,343	7,878	11,735	11,735	2,609	18.19%	11,735	11,735	0	0.00%

Town of Southampton  
2015 Tentative Budget  
Town Police - Civilian - 3124

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6875	Disability	418	215	346	346	(41)	346	346	0	0.00%	346	346	0	0.00%
	Total Employee Benefits - Current	303,640	345,832	259,269	269,062	172,923	230,035	230,152	38,910	14.46%	232,428	233,246	(3,095)	(1.34%)
	Total Employee Costs	1,040,266	1,065,107	903,220	912,442	568,430	770,694	771,279	141,164	15.47%	782,473	786,580	(15,301)	(1.98%)
	Total Expenditures	1,040,266	1,065,107	903,220	912,442	568,430	770,694	771,279	141,164	15.47%	782,473	786,580	(15,301)	(1.98%)
	Net Surplus (Deficit)	0	(21,955)	0	(9,943)	334,069	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	9,943	0	0	0			0	0		

# BAY CONSTABLE

## 2015 ORGANIZATIONAL CHART



# Department Summary

Department: Bay Constables

Budget Year: 2015  
Division: Police Department  
Tax District: Full Town

Cost Center #: 3121  
Manager: Robert Pearce

## NOTES:

**Departmental Mission & Responsibilities:**

The Bay Constables respond in patrol vehicles (boat and 4-wheel drive) to assignments and complaints generated by the Town Police, Board of Trustees and the public, in order to assist and investigate boating accidents, boats in distress, drownings, oil spills, shellfish violations and enforce the Town Code and all other applicable laws in the Town's 400 miles of waterfront and fresh water ponds.

**Workload:**

The Bay Constable Unit performs hundreds of vessel safety inspections and inspections. They handle close to 2,000 calls for service, issue summons, investigate lost or stolen boats, sunk or derelict vessels and impound boats. Additionally, Unit members also perform rescues on individuals who are in danger of drowning. The Unit also administers its annual "Young" Boater Safety Class for the Town's future boaters.

**Goals & Objectives:**

- 1. To continue to improve enforcement activity and address safety issues on the Town's waterways and beaches.
- 2. To continue involvement with the East End Marine Law Enforcement Task Force.
- 3. To replace 4-wheel drive vehicles that are no longer servicable.

**Legal Authority:**

Southampton Town Board and the New York State Criminal Procedure Law, Art.. 2, Sec. 2.10, Sub. 18.

Town of Southampton  
2015 Tentative Budget  
Bay Constables - 3121

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	763,403	763,403	785,762	760,641	760,641	864,267	816,567	55,926	7.35%	878,980	831,280	14,714	1.80%
Total Real Property Taxes		763,403	763,403	785,762	760,641	760,641	864,267	816,567	55,926	7.35%	878,980	831,280	14,714	1.80%
Other Revenue:														
2210	Intergovernmental Revenue	0	26,585	0	0	5,500	0	0	0	0.00%	0	0	0	0.00%
2770	Miscellaneous	0	528	0	0	412	0	0	0	0.00%	0	0	0	0.00%
3389	State Aid - Public Safety	0	16,728	8,000	8,000	2,480	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
4389	Town Police - Federal Aid, Other Public Safety	0	9,529	0	0	0	0	0	0	0.00%	0	0	0	0.00%
Total Other Revenue		0	53,370	8,000	8,000	8,393	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
Total Revenue		763,403	816,774	793,762	768,641	769,034	872,267	824,567	55,926	7.28%	886,980	839,280	14,714	1.78%
Salaries:														
6100	Salaries	393,494	393,056	402,013	378,753	256,120	395,496	395,496	(16,743)	(4.42%)	406,692	406,692	(11,196)	(2.83%)
6101	Overtime	35,000	77,731	40,000	49,900	37,906	45,000	45,000	4,900	9.82%	45,000	45,000	0	0.00%
6105	Part Time Salaries	5,000	5,260	15,000	11,670	5,670	30,000	30,000	(18,330)	(157.07%)	30,000	30,000	0	0.00%
6110	Longevity	15,271	15,267	19,536	19,536	3,765	12,185	12,185	7,351	37.63%	12,487	12,487	(301)	(2.47%)
6144	Clothing Cleaning	1,800	1,800	1,800	1,800	1,500	1,800	1,800	0	0.00%	1,800	1,800	0	0.00%
Total Salaries		450,565	493,114	478,349	461,659	304,960	484,481	484,481	(22,822)	(4.94%)	495,979	495,979	(11,497)	(2.37%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	59,582	103,373	54,612	61,760	43,215	67,564	67,564	(5,804)	(9.40%)	69,462	69,462	(1,897)	(2.81%)
6830	FICA Tax Expenditure	34,331	37,106	36,034	34,653	24,363	37,070	37,070	(2,418)	(6.98%)	37,950	37,950	(880)	(2.37%)
6835	MTA Tax	1,526	1,652	1,640	1,590	1,090	1,654	1,654	(64)	(4.01%)	1,693	1,693	(39)	(2.36%)

Town of Southampton

2015 Tentative Budget

Bay Constables - 3121

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6840	Worker's Compensation	14,254	14,254	14,917	14,917	8,136	15,220	15,220	(303)	(2.03%)	15,620	15,620	(400)	(2.63%)
6860	Medical Insurance - Active Employees	105,288	93,391	110,553	110,553	65,882	104,412	104,412	6,141	5.55%	104,412	104,412	0	0.00%
6865	Dental & Optical	7,796	6,781	7,826	7,826	4,578	7,826	7,826	0	0.00%	7,826	7,826	0	0.00%
6875	Disability	202	22	230	230	(3)	288	288	(58)	(25.00%)	288	288	0	0.00%
Total Employee Benefits - Current		222,979	256,581	225,813	231,530	147,260	234,035	234,035	(2,506)	(1.08%)	237,252	237,252	(3,216)	(1.37%)
Total Employee Costs		673,543	749,694	704,162	693,189	452,220	718,517	718,517	(25,328)	(3.65%)	733,230	733,230	(14,714)	(2.05%)
Equipment:														
6200	Equipment	20,000	19,806	15,000	12,000	9,209	43,000	15,000	(3,000)	(25.00%)	43,000	15,000	0	0.00%
6201	Vehicles	0	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
Total Equipment		20,000	19,806	15,000	12,000	9,209	43,000	15,000	(3,000)	(25.00%)	43,000	15,000	0	0.00%
Contractual:														
6403	Gasoline	45,000	28,265	42,000	42,000	11,535	48,500	48,500	(6,500)	(15.48%)	48,500	48,500	0	0.00%
6406	Repair Equipment	5,000	4,573	6,000	5,000	1,492	9,500	5,000	0	0.00%	9,500	5,000	0	0.00%
6411	Printing and Stationery	750	13	750	660	0	750	750	(90)	(13.58%)	750	750	0	0.00%
6412	Publications	350	88	350	470	470	500	500	(30)	(6.46%)	500	500	0	0.00%
6418	Uniforms	6,000	6,512	6,000	6,000	2,266	7,000	7,000	(1,000)	(16.67%)	7,000	7,000	0	0.00%
6420	Other	500	2,666	500	500	323	500	500	0	0.00%	500	500	0	0.00%
6423	Small Equipment (Non-Capital	0	4,889	2,500	900	510	20,000	10,000	(9,100)	(1011.11%)	20,000	10,000	0	0.00%
6425	Office Supplies	500	5	500	470	64	500	500	(30)	(6.38%)	500	500	0	0.00%
6450	Schools & Training	1,500	0	1,000	1,000	0	2,500	2,500	(1,500)	(150.00%)	2,500	2,500	0	0.00%
6466	Telephone - Wireless	260	330	0	1,600	710	3,000	1,800	(200)	(12.50%)	3,000	1,800	0	0.00%

Town of Southampton  
2015 Tentative Budget  
Bay Constables - 3121

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6480	Marine Charges	10,000	3,250	15,000	12,000	6,065	18,000	14,000	(2,000)	(16.67%)	18,000	14,000	0	0.00%
	Total Contractual	69,860	50,590	74,600	70,600	23,435	110,750	91,050	(20,450)	(28.97%)	110,750	91,050	0	0.00%
	Total Expenditures	763,403	820,091	793,762	775,789	484,864	872,267	824,567	(48,778)	(6.29%)	886,980	839,280	(14,714)	(1.78%)
	Net Surplus (Deficit)	0	(3,317)	0	(7,148)	284,169	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	7,148	0	0	0			0	0		



# Department Summary

Department: Court Officers

Budget Year: 2015  
Division: Police Department  
Tax District: Full Town

Cost Center #: 3160  
Manager: Robert Pearce

## NOTES:

**Departmental Mission & Responsibilities:**

The Southampton Town Court Officers maintain the security and safety of the public, Town employees (Judges, clerical personnel), as well as that of prisoners brought to the Justice Court for arraignments and sentencing.

**Workload:**

The Court Officers are a security detail involving the screening of the public seeking access to the courtroom or reception area. Security in the courtroom, as well as processing defendants at the court facility, are the responsibility of the Court Officers.

**Goals & Objectives:**

- 1. Provide a secure and safe environment for the public and employees within the new courtroom facility.
- 2. Maintain Occupational Safety and Health Association (OSHA) standards.

**Legal Authority:**

Court Officers are directed by the Southampton Town Police Department, by authority of New York State Town Law, Article 10, Section 150.

Town of Southampton

2015 Tentative Budget

Court Officers - 3160

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	401,547	414,727	411,290	411,290	411,290	438,007	438,007	26,717	6.50%	445,391	445,391	7,384	1.69%
	Total Real Property Taxes	401,547	414,727	411,290	411,290	411,290	438,007	438,007	26,717	6.50%	445,391	445,391	7,384	1.69%
	Total Revenue	401,547	414,727	411,290	411,290	411,290	438,007	438,007	26,717	6.50%	445,391	445,391	7,384	1.69%
Salaries:														
6100	Salaries	227,178	227,122	232,410	232,410	155,157	236,267	236,267	(3,857)	(1.66%)	241,762	241,762	(5,496)	(2.33%)
6101	Overtime	25,000	35,129	28,000	28,000	21,987	40,000	40,000	(12,000)	(42.86%)	40,000	40,000	0	0.00%
6103	Accumulated Sick/Personal Days	2,938	1,436	2,010	2,010	1,681	2,100	2,100	(90)	(4.48%)	2,100	2,100	0	0.00%
6110	Longevity	13,335	13,335	13,608	13,608	0	13,783	13,783	(175)	(1.28%)	14,059	14,059	(276)	(2.00%)
6127	Cash in Lieu of Health Benefits	2,500	2,500	2,500	2,500	1,250	2,500	2,500	0	0.00%	2,500	2,500	0	0.00%
6144	Clothing Cleaning	1,200	1,200	1,200	1,200	900	1,200	1,200	0	0.00%	1,200	1,200	0	0.00%
	Total Salaries	272,150	280,722	279,728	279,728	180,975	295,850	295,850	(16,121)	(5.76%)	301,621	301,621	(5,771)	(1.95%)
Employee Benefits - Current:														
6810	Employee Retirement - Active	36,078	62,361	32,473	36,723	25,696	42,215	42,215	(5,492)	(14.96%)	43,167	43,167	(952)	(2.26%)
6830	FICA Tax Expenditure	20,728	21,138	21,557	21,557	13,614	22,672	22,672	(1,115)	(5.17%)	23,114	23,114	(442)	(1.95%)
6835	MTA Tax	921	939	1,006	1,006	605	1,020	1,020	(14)	(1.39%)	1,040	1,040	(20)	(1.92%)
6840	Worker's Compensation	5,854	5,854	8,430	8,430	4,597	8,569	8,569	(140)	(1.66%)	8,769	8,769	(199)	(2.33%)
6860	Medical Insurance - Active Employees	58,346	56,307	61,263	61,263	38,542	60,348	60,348	915	1.49%	60,348	60,348	0	0.00%
6865	Dental & Optical	5,197	4,521	5,218	5,218	3,191	5,218	5,218	0	0.00%	5,218	5,218	0	0.00%

Town of Southampton

2015 Tentative Budget

Court Officers - 3160

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6875	Disability	115	0	115	115	0	115	115	0	0.00%	115	115	0	0.00%
	Total Employee Benefits - Current	127,241	151,121	130,062	134,312	86,245	140,158	140,158	(5,846)	(4.35%)	141,771	141,771	(1,613)	(1.15%)
	Total Employee Costs	399,391	431,843	409,790	414,040	267,220	436,007	436,007	(21,967)	(5.31%)	443,391	443,391	(7,384)	(1.69%)
	Contractual:													
6418	Uniforms	2,156	985	1,500	1,500	386	2,000	2,000	(500)	(33.33%)	2,000	2,000	0	0.00%
	Total Contractual	2,156	985	1,500	1,500	386	2,000	2,000	(500)	(33.33%)	2,000	2,000	0	0.00%
	Total Expenditures	401,547	432,829	411,290	415,540	267,606	438,007	438,007	(22,467)	(5.41%)	445,391	445,391	(7,384)	(1.69%)
	Net Surplus (Deficit)	0	(18,101)	0	(4,250)	143,683	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	4,250	0	0	0			0	0		

# Department Summary

Department: Emergency 911

Budget Year: 2015  
Division: Police Department  
Tax District: E-911

Cost Center #: 3020  
Manager: Robert Pearce

## NOTES:

**Departmental Mission & Responsibilities:**

This budget funds the repair, purchases and necessary contracts with various vendors involving communications equipment utilized by police, fire and ambulances on a Town-wide basis.

The purpose of this budget is to provide for specific equipment related to the operations of the communication facility, which includes lease/purchase agreements for the telephone system maintained at Southampton Town Police Headquarters, rental agreements for remote transmitter sites and associated equipment to house transmitter equipment. Suffolk County E911 Revenue sharing is recognized in this cost center.

E-911 system became operational in January 1998. The Southampton Town Police Department maintains the responsibility of ensuring the E-911 system functions within the Town of Southampton and in compliance with the contract executed with Suffolk County.

It is presently the responsibility of the Southampton Town Police Department to supervise the operations of Southampton Town Police communications division and the public safety dispatchers working therein. The Public Safety Dispatchers are responsible for receiving, via 911, emergency calls (police, fire and ambulance) and dispatching to the appropriate emergency unit.

**Workload:**

**Goals & Objectives:**

- 1. To provide town residents with, as well as maintain, a highly professional, efficient and reliable Town-wide communications system that includes emergency dispatch for police, fire and ambulance. This communications system also accommodates the needs of other Town departments, including the Highway Department and the Parks and Recreation Department. This communication system is designed with the capability for all Town departments to have the ability to communicate with one another, in the event of a state of emergency.
- 2. To efficiently maintain the communications facility with any necessary upgrades to communications equipment, software programs and replacement of office furniture.
- 3. To provide the continual training necessary for public safety dispatchers that enables them to maintain a high level of professionalism.

**Legal Authority:**

Under the authority of New York State Town Law, Article 10, Section 150.  
Resolution 1997-1273 November 14,1997.

Town of Southampton  
2015 Tentative Budget  
Emergency 911 - 3020

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	1,984,844	1,973,933	2,101,713	2,101,713	2,101,713	2,227,332	2,045,551	(56,162)	(2.67%)	2,242,628	2,210,337	164,786	8.06%
Total Real Property Taxes		1,984,844	1,973,933	2,101,713	2,101,713	2,101,713	2,227,332	2,045,551	(56,162)	(2.67%)	2,242,628	2,210,337	164,786	8.06%
Other Revenue:														
1081	Other Payments In Lieu Of Taxes	8,500	7,268	7,000	7,000	7,501	7,000	7,000	0	0.00%	7,000	7,000	0	0.00%
1201	Interest And Earnings	3,000	3,552	3,000	3,000	472	3,000	3,000	0	0.00%	3,000	3,000	0	0.00%
2011	Rentals	90,000	126,022	100,000	100,000	82,096	100,000	100,000	0	0.00%	100,000	100,000	0	0.00%
2680	Insurance Recoveries	0	7,677	0	0	0	0	0	0	0.00%	0	0	0	0.00%
3389	State Aid - Public Safety	0	70,000	70,000	70,000	2,106	70,000	100,000	30,000	42.86%	70,000	100,000	0	0.00%
5031	Interfund Transfer - Revenue	0	18,000	0	1,000	1,000	0	149,588	148,588	14858.75%	0	0	(149,588)	(100.00%)
Total Other Revenue		101,500	232,518	180,000	181,000	93,174	180,000	359,588	178,588	98.67%	180,000	210,000	(149,588)	(41.60%)
Total Revenue		2,086,344	2,206,452	2,281,713	2,282,713	2,194,887	2,407,332	2,405,139	122,426	5.36%	2,422,628	2,420,337	15,198	0.63%
Salaries:														
6100	Salaries	1,177,362	1,122,301	1,199,978	1,199,978	810,776	1,223,614	1,221,929	(21,950)	(1.83%)	1,254,420	1,252,659	(30,731)	(2.51%)
6101	Overtime	50,000	85,822	50,049	50,049	25,887	51,035	50,964	(916)	(1.83%)	52,319	52,246	(1,282)	(2.51%)
6104	Holiday	8,900	15,166	11,025	11,025	0	11,025	11,025	0	0.00%	11,025	11,025	0	0.00%
6109	Shift Differential	55,500	47,813	55,503	55,503	0	55,503	55,503	0	0.00%	55,503	55,503	0	0.00%
6110	Longevity	50,365	50,026	57,147	57,147	720	64,139	64,139	(6,992)	(12.23%)	65,747	65,747	(1,608)	(2.51%)
6127	Cash in Lieu of Health Benefits	6,500	8,792	9,000	9,000	3,250	9,000	9,000	0	0.00%	9,000	9,000	0	0.00%
6144	Clothing Cleaning	6,600	5,600	6,000	6,600	6,600	6,300	6,300	300	4.55%	6,300	6,300	0	0.00%
Total Salaries		1,355,227	1,335,518	1,388,702	1,389,302	847,233	1,420,616	1,418,859	(29,557)	(2.13%)	1,454,314	1,452,480	(33,620)	(2.37%)

Town of Southampton  
2015 Tentative Budget  
Emergency 911 - 3020

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
Employee Benefits - Current:														
6810	Employee Retirement - Active	180,282	319,488	179,143	202,588	141,758	234,402	234,112	(31,524)	(15.56%)	239,962	239,659	(5,547)	(2.37%)
6830	FICA Tax Expenditure	103,170	100,263	106,236	106,236	63,559	108,677	108,543	(2,307)	(2.17%)	111,255	111,115	(2,572)	(2.37%)
6835	MTA Tax	4,585	4,456	4,722	4,722	2,825	4,830	4,824	(103)	(2.17%)	4,945	4,938	(114)	(2.37%)
6840	Worker's Compensation	3,155	3,155	6,000	6,000	3,272	4,894	4,888	1,112	18.54%	5,018	5,011	(123)	(2.52%)
6860	Medical Insurance - Active Employees	293,058	264,652	297,668	297,068	185,594	283,068	283,068	14,000	4.71%	283,068	283,068	0	0.00%
6865	Dental & Optical	27,287	21,746	27,392	27,392	15,807	27,392	27,392	0	0.00%	27,392	27,392	0	0.00%
6875	Disability	605	0	605	605	15	605	605	0	0.00%	605	605	0	0.00%
Total Employee Benefits - Current		612,142	713,761	621,765	644,610	412,831	663,868	663,432	(18,822)	(2.92%)	672,244	671,788	(8,357)	(1.26%)
Total Employee Costs		1,967,369	2,049,279	2,010,467	2,033,912	1,260,064	2,084,484	2,082,291	(48,379)	(2.38%)	2,126,558	2,124,268	(41,977)	(2.02%)
Contractual:														
6401	Contracts	137,076	131,690	137,076	137,076	93,290	173,321	173,321	(36,244)	(26.44%)	140,390	140,390	32,931	19.00%
6404	Electric	7,203	7,882	7,203	7,203	3,393	7,203	7,203	0	0.00%	7,203	7,203	0	0.00%
6406	Repair Equipment	0	0	0	1,000	595	8,200	8,200	(7,200)	(720.00%)	8,200	8,200	0	0.00%
6414	Rentals	104,577	89,437	106,137	106,137	75,412	111,044	111,044	(4,907)	(4.62%)	117,196	117,196	(6,152)	(5.54%)
6415	Telephone	5,825	673	1,000	1,000	453	1,000	1,000	0	0.04%	1,000	1,000	0	0.00%
6418	Uniforms	9,800	6,614	8,000	8,000	0	8,000	8,000	0	0.00%	8,000	8,000	0	0.00%
6423	Small Equipment (Non-Capital	1,029	0	700	700	0	900	900	(200)	(28.57%)	900	900	0	0.00%
6425	Office Supplies	515	372	250	250	0	300	300	(51)	(20.24%)	300	300	0	0.00%
6450	Schools & Training	7,350	4,948	5,000	5,000	4,353	7,000	7,000	(2,000)	(40.00%)	7,000	7,000	0	0.00%

Town of Southampton  
2015 Tentative Budget  
Emergency 911 - 3020

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6477	Copier Leases	5,600	5,645	5,880	5,880	3,864	5,880	5,880	0	0.00%	5,880	5,880	0	0.00%
	Total Contractual	278,975	247,261	271,246	272,246	181,360	322,848	322,848	(50,601)	(18.59%)	296,069	296,069	26,779	8.29%
	Total Expenditures	2,246,344	2,296,541	2,281,713	2,306,158	1,441,424	2,407,332	2,405,139	(98,981)	(4.29%)	2,422,628	2,420,337	(15,198)	(0.63%)
	Net Surplus (Deficit)	(160,000)	(90,089)	0	(23,445)	753,464	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	160,000	0	0	23,445	0	0	0			0	0		

# Department Summary

Department: Jail

Budget Year: 2015  
Division: Police Department  
Tax District: Full Town

Cost Center #: 3150  
Manager: Robert Pearce

NOTES:

**Departmental Mission & Responsibilities:**

The Southampton Town Police Department maintains a detention facility located at Police Headquarters. The purpose of this lockup is to securely detain prisoners, both male and female, until arraignment (usually within 24 hours of arrest) is possible or until pre-arraignment bail is satisfied. This is also available for use by all police agencies located within the Township including the New York State Police.

**Workload:**

**Goals & Objectives:**

- 1. To provide an environment that will ensure the safety, security and well being of prisoners, police officers and jail attendants.
- 2. Insure adequate training of all Jail Attendants.
- 3. Maintaining Occupational Safety & Health Association (OSHA) Standards.

**Legal Authority:**

Established under authority of NYS Town Law, Art. 10, Sect 150 and maintained by Southampton Town Police Department.



Town of Southampton

2015 Tentative Budget

Jail - 3150

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
Real Property Taxes:														
1001	Property Taxes	81,393	81,393	76,674	76,674	76,674	82,666	79,166	2,493	3.25%	82,266	78,766	(400)	(0.51%)
Total Real Property Taxes		81,393	81,393	76,674	76,674	76,674	82,666	79,166	2,493	3.25%	82,266	78,766	(400)	(0.51%)
Total Revenue		81,393	81,393	76,674	76,674	76,674	82,666	79,166	2,493	3.25%	82,266	78,766	(400)	(0.51%)
Salaries:														
6101	Overtime	0	341	200	263	263	500	500	(237)	(89.93%)	500	500	0	0.00%
6105	Part Time Salaries	62,067	52,755	57,000	56,937	31,766	60,650	60,650	(3,713)	(6.52%)	60,650	60,650	0	0.00%
Total Salaries		62,067	53,096	57,200	57,200	32,029	61,150	61,150	(3,950)	(6.91%)	61,150	61,150	0	0.00%
Employee Benefits - Current:														
6810	Employee Retirement - Active	1,000	1,979	1,539	1,741	1,218	1,638	1,638	103	5.94%	1,638	1,638	0	0.00%
6830	FICA Tax Expenditure	4,748	4,062	4,381	4,381	2,450	4,680	4,680	(299)	(6.83%)	4,680	4,680	0	0.00%
6835	MTA Tax	211	169	199	199	96	211	211	(12)	(6.24%)	211	211	0	0.00%
6840	Worker's Compensation	1,599	1,599	2,067	2,067	1,128	2,200	2,200	(132)	(6.40%)	2,200	2,200	0	0.00%
6875	Disability	288	245	288	288	(26)	288	288	0	0.00%	288	288	0	0.00%
Total Employee Benefits - Current		7,846	8,055	8,474	8,676	4,866	9,016	9,016	(341)	(3.93%)	9,016	9,016	0	0.00%
Total Employee Costs		69,913	61,151	65,674	65,876	36,895	70,166	70,166	(4,291)	(6.51%)	70,166	70,166	0	0.00%
Contractual:														
6406	Repair Equipment	980	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
6407	Repair Building	3,000	750	3,000	3,000	369	3,000	1,000	2,000	66.67%	3,000	1,000	0	0.00%
6420	Other	3,000	2,169	3,000	3,000	138	3,000	3,000	0	0.00%	3,100	3,100	(100)	(3.33%)

Town of Southampton  
2015 Tentative Budget  
Jail - 3150

Account Code	Description	2013 Adopted Budget	2013 Actual	2014 Adopted Budget	2014 Amended Budget	2014 Aug YTD Actual	2015 Requested Budget	2015 Tentative Budget	2015 Tentative/ 2014 Amended Difference	2015 Tentative/ 2014 Amended % of Change	2016 Requested Budget	2016 Tentative Budget	2016 Tentative/ 2015 Tentative Difference	2016 Tentative/ 2015 Tentative % of Change
6445	Food	4,500	3,306	5,000	5,000	1,873	6,500	5,000	0	0.00%	6,000	4,500	500	10.00%
	Total Contractual	11,480	6,225	11,000	11,000	2,381	12,500	9,000	2,000	18.18%	12,100	8,600	400	4.44%
	Total Expenditures	81,393	67,376	76,674	76,876	39,276	82,666	79,166	(2,291)	(2.98%)	82,266	78,766	400	0.51%
	Net Surplus (Deficit)	0	14,017	0	(202)	37,398	0	0			0	0		
	Appropriated Fund Balance:													
9090	Appropriated Fund Balance	0	0	0	202	0	0	0			0	0		